

Office of Drug Policy

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Office of Drug Policy	491,600	480,000	503,900	550,400	0
Statewide Substance Abuse Request	0	0	0	10,246,100	6,141,300
Total:	491,600	480,000	503,900	10,796,500	6,141,300
BY FUND CATEGORY					
General	279,100	267,700	503,900	9,826,300	5,171,100
Dedicated	212,500	212,300	0	0	0
Federal	0	0	0	970,200	970,200
Total:	491,600	480,000	503,900	10,796,500	6,141,300
Percent Change:		(2.4%)	5.0%	2,042.6%	1,118.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	230,000	227,800	241,800	411,300	147,300
Operating Expenditures	261,600	252,200	259,100	720,900	440,900
Capital Outlay	0	0	3,000	6,400	0
Trustee/Benefit	0	0	0	9,657,900	5,553,100
Total:	491,600	480,000	503,900	10,796,500	6,141,300
Full-Time Positions (FTP)	3.00	3.00	3.00	6.00	3.00

Division Description

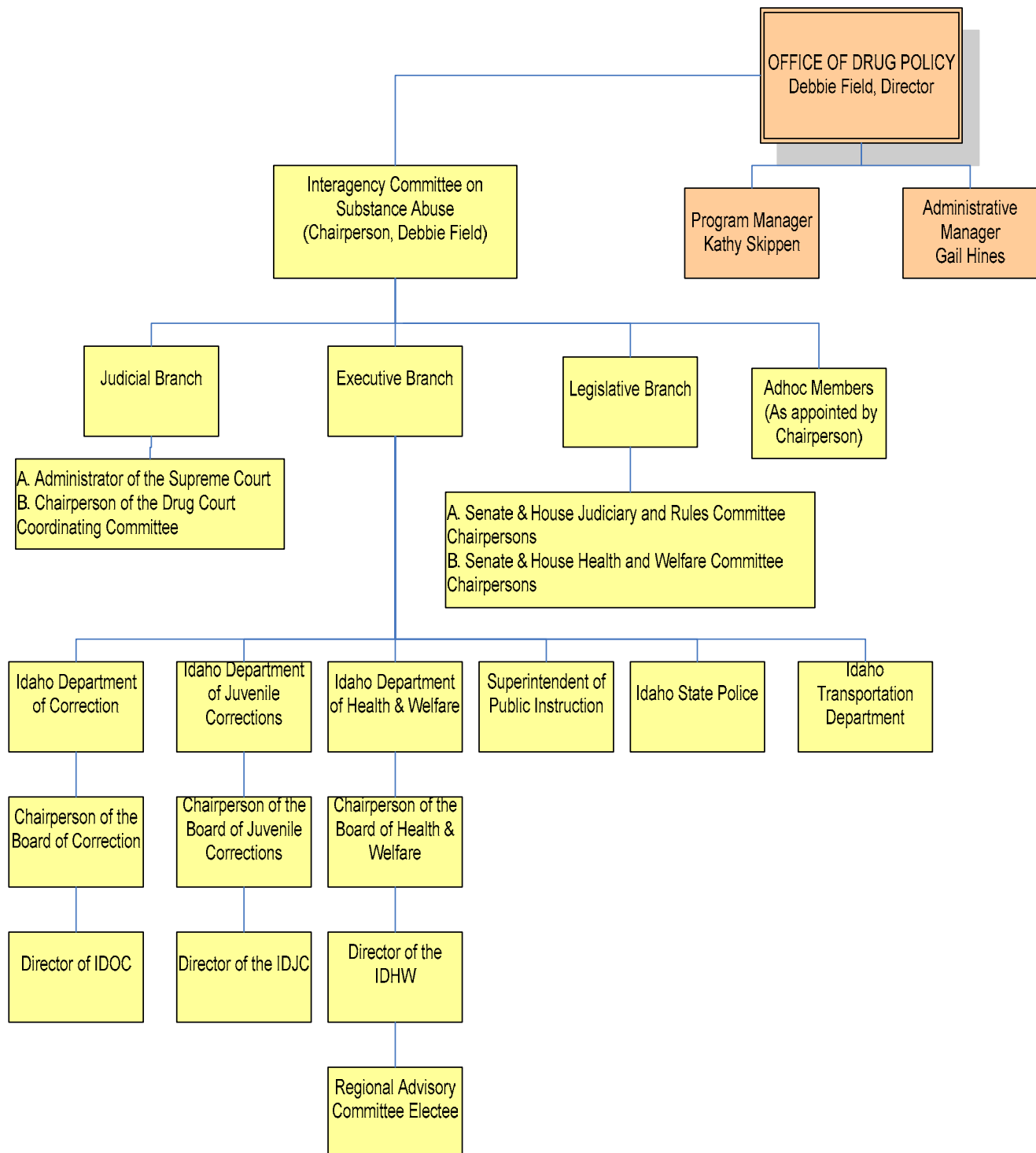
The Office of Drug Policy was created during the 2007 legislative session. Section 67-821, Idaho Code states that the Office of Drug Policy is responsible to cooperate and consult with counties, cities and local law enforcement on programs, policies and issues in combating Idaho's illegal drug and substance abuse problem; serve as a repository of agreements, contracts and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state and federal agencies and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities; provide input and comment on community, tribal and federal plans, agreements and policies relating to illegal drug and substance abuse; and coordinate public and private entities to develop, create and promote statewide campaigns to reduce or eliminate substance abuse.

The administrator also has the duties of chairperson of the interagency committee on substance abuse prevention and treatment, as created in section 39-303, Idaho Code, to ensure that the interagency committee coordinates and directs all state entities regarding substance abuse prevention and treatment delivery services statewide. The interagency committee directs the Department of Health & Welfare on their Substance Abuse program as it relates to treatment statewide. Section 39-303(3)(j), Idaho Code also requires that any program expansions related to substance abuse services in the state of Idaho must be requested through the Office of Drug Policy budget. Any funded expansions will be appropriated in the agency for which the funding is identified.

The budget is split into two programs: The Office of Drug Policy program and the State Substance Abuse Request. The Office of Drug Policy program is the operating budget for the Office of Drug Policy, and the State Substance Abuse Request is the program that represents the statewide substance abuse service expansions requested by all state agencies as required by section 39-303(3)(j), Idaho Code.

Office of Drug Policy Agency Profile

Analyst: Castro



Office of Drug Policy

Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	3.00	503,900	503,900	3.00	503,900	503,900
Omnibus Rescission	0.00	0	0	0.00	(20,000)	(20,000)
Health Insurance Reduction	0.00	0	0	0.00	(1,500)	(1,500)
FY 2009 Total Appropriation	3.00	503,900	503,900	3.00	482,400	482,400
Removal of One-Time Expenditures	0.00	(3,000)	(3,000)	0.00	(3,000)	(3,000)
Additional Base Adjustment	0.00	0	0	0.00	(28,800)	(28,800)
FY 2010 Base	3.00	500,900	500,900	3.00	450,600	450,600
Benefit Costs	0.00	2,600	2,600	0.00	1,100	1,100
Replacement Items	0.00	2,900	2,900	0.00	0	0
Statewide Cost Allocation	0.00	1,100	1,100	0.00	1,100	1,100
Change in Employee Compensation	0.00	6,300	6,300	0.00	0	0
FY 2010 Program Maintenance	3.00	513,800	513,800	3.00	452,800	452,800
4. Permanent Office Set-up	0.00	26,300	26,300	0.00	22,800	22,800
5. 80% of Policy Personnel Cost Increase	0.00	10,300	10,300	0.00	0	0
6. Shift ODP Budget to Millennium Fund	0.00	0	0	(3.00)	(475,600)	(475,600)
FY 2010 Total	3.00	550,400	550,400	0.00	0	0
Change from Original Appropriation	0.00	46,500	46,500	(3.00)	(503,900)	(503,900)
% Change from Original Appropriation		9.2%	9.2%		(100.0%)	(100.0%)

Office of Drug Policy

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	3.00	503,900	0	0	503,900
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(20,000)	0	0	(20,000)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(1,500)	0	0	(1,500)
FY 2009 Total Appropriation					
Agency Request	3.00	503,900	0	0	503,900
Governor's Recommendation	3.00	482,400	0	0	482,400
Removal of One-Time Expenditures					
Agency Request	0.00	(3,000)	0	0	(3,000)
Governor's Recommendation	0.00	(3,000)	0	0	(3,000)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.7% reduction for the agency bringing the FY 2010 Base 10% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(28,800)	0	0	(28,800)
FY 2010 Base					
Agency Request	3.00	500,900	0	0	500,900
Governor's Recommendation	3.00	450,600	0	0	450,600
Benefit Costs					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.</i>					
Agency Request	0.00	2,600	0	0	2,600
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	1,100	0	0	1,100
Replacement Items					
<i>The request replaces one laptop for the program manager position at a purchase price of \$2,900.</i>					
Agency Request	0.00	2,900	0	0	2,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
<i>The request includes adjustments to recover the costs of services provided to state agencies: \$400 for property and casualty insurance premiums; \$600 for State Controller fees; and \$100 for State Treasurer fees.</i>					
Agency Request	0.00	1,100	0	0	1,100
Governor's Recommendation	0.00	1,100	0	0	1,100

Office of Drug Policy

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	6,300	0	0	6,300
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While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	0	0	0
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FY 2010 Program Maintenance

Agency Request	3.00	513,800	0	0	513,800
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Governor's Recommendation	3.00	452,800	0	0	452,800
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4. Permanent Office Set-up

Currently the Office of Drug Policy has shared office space with the Governor's Office negating paying any kind of rent. Once the Governor's Office moves back into the capital building, ODP will need to have additional \$19,200 in General Funds to cover operating expenditures for rent, and an additional \$3,600 in General Funds to pay for an operating lease for a new office copier, and an additional \$3,500 in capital costs for a networking switch. [Ongoing- \$22,800; One-time- \$3,500]

Agency Request	0.00	26,300	0	0	26,300
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The Governor's recommendation does not include the networking switch because the Department of Administration will provide this item to the Office of Drug Policy at no additional cost.

Governor's Recommendation	0.00	22,800	0	0	22,800
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5. 80% of Policy Personnel Cost Increase

The Office of Drug Policy requests additional funding for personnel costs to pay all staff positions at 80% of policy. [Ongoing]

Agency Request	0.00	10,300	0	0	10,300
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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6. Shift ODP Budget to Millennium Fund

Agency Request	0.00	0	0	0	0
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The Governor recommends shifting the personnel and operating costs for the Office of Drug Policy to the Millennium Fund on a one-time basis for FY 2010.

NOTE: A corresponding increase of \$475,600 is shown in the Millennium Fund budget line item number 12.22.

Governor's Recommendation	(3.00)	(475,600)	0	0	(475,600)
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FY 2010 Total

Agency Request	3.00	550,400	0	0	550,400
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Governor's Recommendation	0.00	0	0	0	0
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Agency Request

Change from Original App	0.00	46,500	0	0	46,500
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% Change from Original App	0.0%	9.2%			9.2%
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Governor's Recommendation

Change from Original App	(3.00)	(503,900)	0	0	(503,900)
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% Change from Original App	(100.0%)	(100.0%)			(100.0%)
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Statewide Substance Abuse Request

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	0	0	0.00	0	0
FY 2010 Base	0.00	0	0	0.00	0	0
1. Community Based Treatment	0.00	9,275,900	9,275,900	0.00	5,171,100	5,171,100
2. Child Protection/Drug Court Grant-DHW	0.00	0	770,200	0.00	0	770,200
3. Spending Authority for SEOW Grant	3.00	0	200,000	3.00	0	200,000
FY 2010 Total	3.00	9,275,900	10,246,100	3.00	5,171,100	6,141,300
Change from Original Appropriation	3.00	9,275,900	10,246,100	3.00	5,171,100	6,141,300
% Change from Original Appropriation						

Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	0	0	0	0
FY 2010 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Community Based Treatment					Department of Health & Welfare

The Department of Health & Welfare (DHW) is responsible for substance abuse treatment for mental health and drug courts, for pregnant women, and women with children, including women whose children are part of the child protection system. The treatment system is responsible for the treatment of juveniles on probation, and adults on probation (county misdemeanor and state felony) and adults on parole. The system also determines those outside of the criminal justice system who are eligible for services based upon their level of addiction and financial needs.

In 2005, DHW applied for and received a large federal treatment grant titled Access to Recovery (ATR). This was a three-year grant that basically doubled the annual substance abuse budget. The state view was that this was an opportunity to build a competent and sustainable system with the initial support of the federal government. Over the course of the grant period these funds paid for treatment and recovery support services including childcare, transportation, case management, and transitional housing. The state spent \$1,106,733 in FY 2005; \$6,557,731 in FY 2006; \$13,391,297 in FY 2007 and \$15,287,237 in FY 2008. The DHW with the approval of Interagency Committee on Substance Abuse (ICSA) is budgeted to spend \$27,136,000 for treatment and recovery support services. The current YTD expenditures through the month of November are \$7,881,699.

During the 2008 Legislative Session, the Legislature with agreement from the Governor, appropriated an additional \$9,275,900 in one-time substance abuse treatment funds. The expectation was that the one-time appropriations would be utilized for the adult criminal justice population for FY 2009. The one-time funding calculations for 2009 were based on 2007 actual caseload data for the adult criminal justice population, estimated utilization rates provided by DHW, and service costs estimated provided by DHW.

Since last year, the ICSA committee and DHW have modified their caseload, utilization, and pricing information based on actual data and the new caseload estimates are as follows:

- 1,230 - For persons re-entering the community after completing an IDOC Rider (270 females and 960 males)
- 1,025 - For persons re-entering the community on parole (185 females and 840 males) of the 1,025, 445 will have completed a Therapeutic Community (TC) program while incarcerated
- 635 - For persons who are potentially facing revocation for significant substance abuse issues
- 2,900 - For persons on misdemeanor probation

This request is for \$9,275,900 ongoing for the treatment of 5,790 adults in the criminal justice caseload. [Ongoing]

Analyst Comment:

A) The average cost per adult criminal justice offender based on a caseload of 5,790 and a treatment cost budget of \$9,275,900 is \$1,602 per offender. This cost assumption assumes all offenders enter and exit treatment all in the same fiscal year and a 100% completion is assumed.

B.) In FY 2008 the treatment completion percentage for this population was 40% and 44% that completed treatment relapsed. Using the same FY 2008 assumptions, 2,316 individuals would complete treatment of which 1,019 would relapse at least once and 1,297 would remain substance abuse free after the initial treatment. Using the ICSA completion percentages, the average cost per successful substance abuse free individual is \$7,151 per offender. (\$9,275,000/1,297)

Agency Request	0.00	9,275,900	0	0	9,275,900
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The Governor recommends addressing the state's ongoing commitment to substance abuse while managing the anticipated shortfall in revenue by reducing the General Fund component of the statewide substance abuse program request and shoring up a portion of the balance with one-time Millennium Fund dollars.

This recommendation reflects a net decrease of \$2.2 million in General Fund dollars for statewide substance abuse programming after including the Governor's recommended \$1,894,800 from the Millennium Fund be used on a one-time basis. This recommendation, including the Millennium Fund amounts, would fund a total of \$7,065,900 for statewide substance abuse services for FY 2010.

NOTE: The \$1,894,800 is shown in the Millennium Fund budget line item number 12.23.

Governor's Recommendation	0.00	5,171,100	0	0	5,171,100
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Statewide Substance Abuse Request

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Child Protection/Drug Court Grant-DHW

Department of Health & Welfare

This request is for \$770,200 in federal funds for the second year of support for two family drug courts, one in Pocatello and one in Boise. The Department of Health & Welfare with the approval of the Interagency Committee on Substance Abuse applied for and received a five-year, graduated step-down grant to increase the safety and well being and improve permanency outcomes for children who are in the Child Protection system due to substance abuse on the parent or caretaker's part. The match requirement is 15% for year 1; 26% for year 2; 33% for year 3; 40% for year 4; and 55% for year 5. The General Fund match requirements are being met within the current statewide substance abuse funding. Due to the nature of the grant the Department of Health & Welfare has requested the spending authority on a one-time basis and will request the needed federal funding and any state General Funds each year thereafter.

The FY 2009 budget for expenditures of this grant are as follows:

** \$90,000 for contracts with Road to Recovery through the management service contractor to provide two child protection/substance abuse liaisons for Regions 4 & 6. The substance abuse liaison helps the child navigate the substance abuse treatment system.

** \$113,000 for an Inter-branch agreement with the Idaho Supreme Court to provide additional court administration with Region 4 and Region 6

** \$16,000 for travel

** \$1,200 for office supplies

** \$100,000 for project evaluation with Idaho State University

** \$50,000 for the Substance Abuse Bureau for trustee & benefit funds administration

** \$10,000 for indirect costs

** \$8,000 for stakeholder meetings

** \$382,000 for treatment services

The agency expects to serve 65 additional families with this funding.

[One-time]

Agency Request	0.00	0	0	770,200	770,200
Governor's Recommendation	0.00	0	0	770,200	770,200

3. Spending Authority for SEOW Grant

Department of Health & Welfare

The agency is requesting approval for \$200,000 for a fourth year federal spending authority associated with the State Epidemiological Outcomes Workgroup (SEOW) grant that was added one-time in the FY 2008 budget. The department is also requesting approval for an additional 3.0 limited service FTP. The SEOW grant requires the state to create a system for collection, analysis and reporting of data related to substance abuse. The data collection requirements relate to the number of individuals needing treatment, the treatment needs, and the location of people. The department states that the data collection requirements in the grant are not related to treatment outcomes. The breakout of expenditure is \$150,300 for personnel costs and \$49,700 for operating expenditures. The grant was for a three year period and started in March of 2006; however, the federal funds have been extended for an additional fourth period.

[One-time]

Agency Request	3.00	0	0	200,000	200,000
Governor's Recommendation	3.00	0	0	200,000	200,000

FY 2010 Total

Agency Request	3.00	9,275,900	0	970,200	10,246,100
Governor's Recommendation	3.00	5,171,100	0	970,200	6,141,300

Agency Request

Change from Original App	3.00	9,275,900	0	970,200	10,246,100
% Change from Original App					

Governor's Recommendation

Change from Original App	3.00	5,171,100	0	970,200	6,141,300
% Change from Original App					